



Budget Update Quarter 1 FY 2025

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Budget Supervisor

November 6, 2024

General Fund

General Fund, Measure X Fund, Historic Civic Center Fund, Pension Stabilization Trust Fund

General Fund Inflows Highlights

Revenues + Transfers In

Estimated Inflows Received: 9.7%

Quarter 1 tends to be slower for revenues than other quarters.

Overall, inflows are down 23.6% when compared to the same quarter in FY 2024.

- Book Entries = **-\$3.0 million**
- Adjusted for book entries, up by 2.5% compared to the same quarter in FY 2024.

Top 5 Revenues, Compared to Quarter 1, FY 2024



Sales Tax – Increasing 6.2%, or \$0.5 million



Other Revenues – Increasing 11.5%, or \$0.3 million



Current Services – Decreasing 41%, or \$1.7 million



Other Taxes – Decreasing 0.8%, or \$17,362



Property Tax – Increasing 7.7%, or \$0.1 million

General Fund Inflows Revenues + Transfers In

FY 2025, Budget to Quarter 1 Actuals

General Fund Revenue Category	Cumulative Budget FY 2025	Through Q1 FY 2025	% Received
Sales Tax	\$ 58,314,466	\$ 5,357,348	9.2%
Measure X	42,298,372	3,344,523	7.9%
Property Tax	65,623,930	2,012,615	3.1%
Other Revenue	11,067,362	2,702,761	24.4%
Current Services	12,849,409	2,507,945	19.5%
Other Taxes	14,789,698	2,276,599	15.4%
Payments in Lieu of Services	7,874,038	1,890,565	24.0%
Intergovernmental Revenues	2,217,584	549,084	24.8%
Licenses, Fees & Permits	2,091,186	625,158	29.9%
Utility Service Charges	8,000	1,031	12.9%
Special Assessments	779,667	-	0.0%
Fines, Penalties & Forfeitures	1,290,195	199,850	15.5%
Investment Earnings	6,484,027	3,301,124	50.9%
<i>GASB31 Gain/ Loss on Investment</i>		<i>(2,877,532)</i>	N/ A
Total Revenues	\$ 225,687,934	\$ 21,891,073	9.7%
Transfers In	1,305,451	206,063	15.8%
Total Inflows	\$ 226,993,385	\$ 22,097,137	9.7%
<i>Total Inflows (w/ o GASB31)</i>	<i>\$ 226,993,385</i>	<i>\$ 24,974,669</i>	<i>11.0%</i>

General Fund Inflows Revenues + Transfers In

Sales Tax – General Fund 110

Quarter	Reporting Period	FY 2023 Quarter Total	FY 2024 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 rd Quarter	July – Sept	\$14,060,616	\$15,432,455	\$1,371,839	9.8%
4 th Quarter	Oct – Dec	15,332,146	14,965,270	(366,876)	(2.4%)
1 st Quarter	Jan – Mar	15,695,385	13,767,223	(1,928,162)	(12.3%)
2 nd Quarter	Apr – June	16,035,800	15,602,871	(432,929)	(2.7%)
Fiscal Year Total		\$61,123,947	\$59,767,819		

Projected FY 2024 \$59,290,000

Percentage of estimated revenue received 100.8%

General Fund Inflows Revenues + Transfers In

Sales Tax – Measure X Fund 120

Quarter	Reporting Period	FY 2023 Quarter Total	FY 2024 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 rd Quarter	July – Sept	\$11,442,511	\$10,754,214	(\$688,297)	(6.0%)
4 th Quarter	Oct – Dec	11,560,961	11,202,340	(358,621)	(3.1%)
1 st Quarter	Jan – Mar	10,639,312	10,319,771	(319,540)	(3.0%)
2 nd Quarter	Apr – June	10,873,897	10,745,039	(128,858)	(1.2%)
Fiscal Year Total		\$44,516,681	\$43,021,364		

Projected FY 2024 \$43,052,000

Percentage of estimated revenue received 99.9%

General Fund Outflows Highlights

Expenditures + Transfers Out

- 01** The cumulative outflow budget is \$275.9 million
- 02** Through September, approximately 25% of FY complete (approximately, due to timing of payments)
- 03** Overall outflows % of cumulative budget spent 15.1%
- 04** <15% Spent: CIP/O&M Projects, City Manager’s Office, Economic Development, Debt Service, and Information Technology

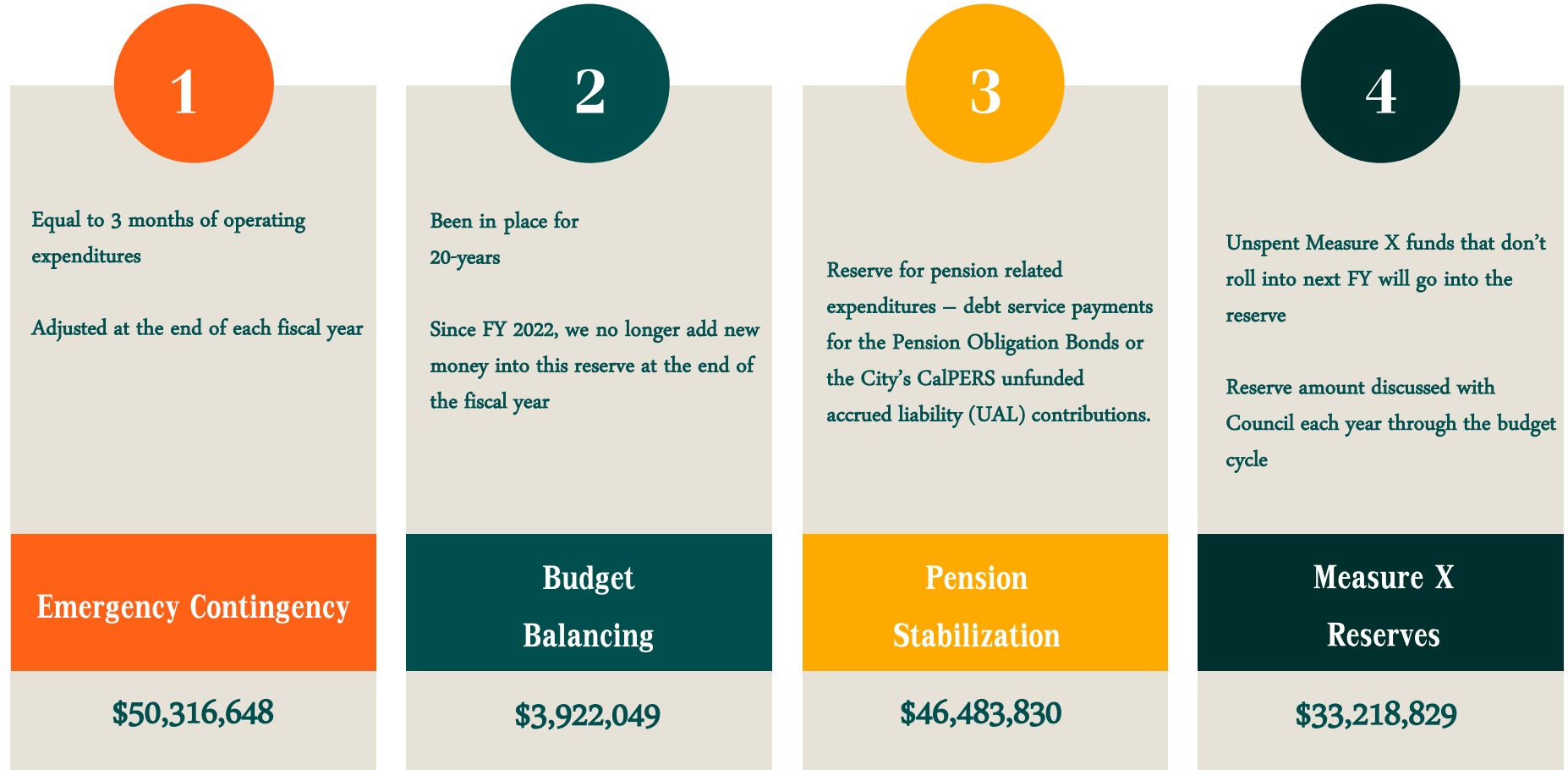
General Fund Outflows Expenditures + Transfers Out

Budget to Actuals, Quarter 1, FY 2025

General Fund Expenditures By Department	Cumulative Budget FY 2025	Through Q1 FY 2025	% Spent
CIP/ O&M Projects	\$ 59,194,154	\$ 3,718,812	6.3%
City Manager's Office	13,901,180	855,277	6.2%
Community Services	20,155,378	3,485,259	17.3%
Debt Service	23,357,926	1,068,936	4.6%
Economic Development	1,692,601	167,701	9.9%
Elected Officials	175,230	27,045	15.4%
Finance	4,818,826	944,210	19.6%
Fire	37,017,746	9,185,266	24.8%
General Government	34,285,890	5,773,653	16.8%
Human Resources	3,092,679	636,684	20.6%
Information Technology	1,121,713	137,079	12.2%
Legal & Risk Management	2,099,380	448,610	21.4%
Planning & Development	9,289,771	1,531,025	16.5%
Police	60,584,343	12,807,634	21.1%
Public Works	5,116,166	778,498	15.2%
Total Expenditures	\$ 275,902,985	\$ 41,565,689	15.1%
Transfers Out	-	-	N/A
Total Outflows	\$ 275,902,985	\$ 41,565,689	15.1%

General Fund Reserves

The General Fund has multiple reserves in fund balance for various purposes. For the full list, please reference the City’s financial statements, Note 15 (for Fiscal Year Ending June 30, 2023, page 119). This quarterly update highlights four of those reserves. Noted are the unaudited FY 2024 amounts, which total \$133.9 million. The final amounts may be adjusted once the FY 2024 financial statements are issued.



Utilities Funds

Electric Funds, Water Funds, Sewer Funds

Utilities Funds

Water Funds	2012 Water Revenue Bond Project Fund	Water Capacity Fund	Reclaimed Water Utility Fund	Water Utility Fund	Water Utility Grant/ Agreement Fund
Sewer Funds	Sewer Capacity Fund	2013 Wastewater Revenue Bond Project Fund	Sewer Utility Fund	Sewer Utility Grant/ Agreement Fund	
Electric Funds	Direct Access Electric Utility Fund	Greenfield Electric Utility Fund	Electric Utility Grant/ Agreement Fund		

Utilities Funds Inflows

Revenues + Transfers

Estimated Inflows Received: 19.6%

Quarter 1 tends to be slower for revenues than other quarters.

Overall, inflows are down 21.4% when compared to the same quarter in FY 2024.

- Book Entries = \$2.2 million
- Adjusted for book entries, down by 14.9%, or \$4.1 million, compared to the same quarter in FY 2024 primarily due to a decrease in Intergovernmental Revenues in the Water Fund. This relates to how revenue is recorded for grants. It is spread over several years and is recognized in the period in which it is earned.

Utilities Funds Inflows Highlights

Quarter 1 Actuals, FY 2024 to FY 2025



Electric

- ↓ 10.2% decrease, \$0.5M
- ↑ Current Services
- ↓ Fees & Permits
- ↑ Fines, Penalties & Forfeitures
- ↓ Intergovernmental Revenues
- ↓ Investment Earnings
- ↑ Other Revenue
- ↓ Utility Service Charges



Water

- ↓ 25.2% decrease, \$4.8M
- ↑ Current Services
- ↑ Fees & Permits
- ↑ Fines, Penalties & Forfeitures
- ↓ Intergovernmental Revenues
- ↓ Investment Earnings
- ↓ Licenses, Fees & Permits
- ↓ Other Revenue
- ↑ Utility Service Charges



Sewer

- ↓ 19.5% decrease, \$1.7M
- ↑ Current Services
- ↓ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↓ Investment Earnings
- ↑ Licenses, Fees & Permits
- ↑ Other Revenue
- ↓ Utility Service Charges

Utilities Funds Inflows Revenues + Transfers In

FY 2025, Budget to Quarter 1 Actuals

Enterprise Funds Fund Type	Cumulative Budget FY 2025	Through Q1 FY 2025	% Received
Electric	\$ 20,952,895	\$ 4,147,615	19.8%
<i>GASB31 Gain/ Loss on Investment</i>	-	377,580	N/ A
Water	72,422,998	13,413,061	18.5%
<i>GASB31 Gain/ Loss on Investment</i>	-	717,136	N/ A
Sewer	36,672,674	5,726,654	15.6%
<i>GASB31 Gain/ Loss on Investment</i>	-	1,076,209	N/ A
Total Revenues	\$ 130,048,567	\$ 25,458,256	19.6%
Transfers In - Electric	-	-	N/ A
Transfers In - Water	-	-	N/ A
Transfers In - Sewer	-	-	N/ A
Total Inflows	\$ 130,048,567	\$ 25,458,256	19.6%
Total Inflows (w/ o GASB31)	\$ 130,048,567	\$ 23,287,330	17.9%

Utilities Funds Outflows Highlights

Expenditures + Transfers Out

Outflows 10.1% of budget spent:

Electric – 11.5 %

Water – 11.2 %

Sewer – 8.0 %

✓ Operating budget 12.6% spent

✓ Operating budget 21.0% spent

✓ Operating budget 16.6% spent

✓ CIP / O&M budget
1.2% spent

✓ CIP / O&M budget
3.0% spent

✓ CIP / O&M budget
3.0% spent

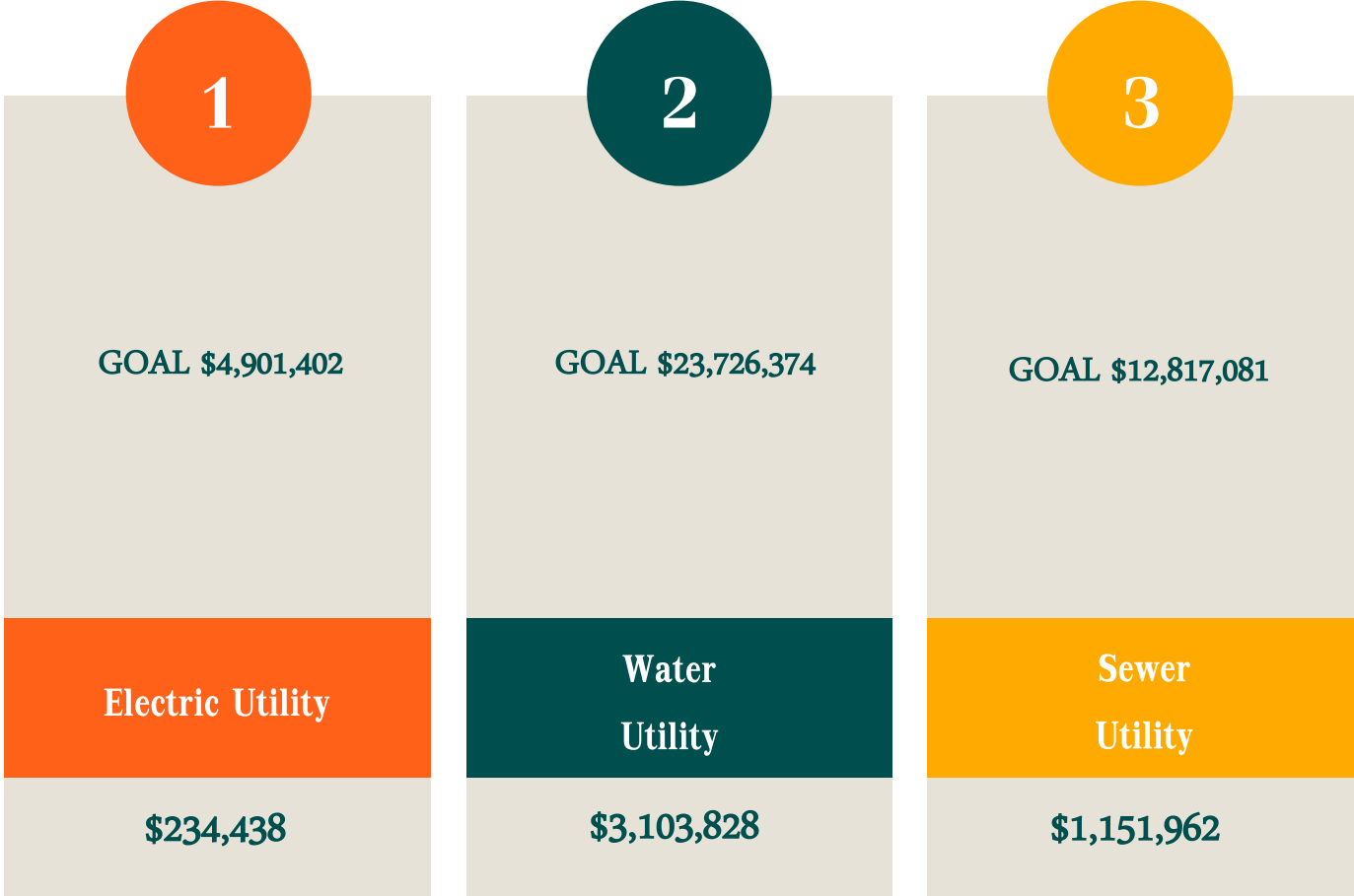
Utilities Funds Outflows Expenditures + Transfers Out

Budget to Actuals, Quarter 1, FY 2025

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2025	Through Q1 FY 2025	% Spent
Electric			
CIP/ O&M Projects	\$ 2,217,695	\$ 27,101	1.2%
Debt Service	83,692	(13,753)	-16.4%
Planning & Development	192	192	100.0%
Public Works	167,565	14,254	8.5%
Utilities Department	21,017,636	2,670,579	12.7%
Electric Total	23,486,780	2,698,373	11.5%
Water			
CIP/ O&M Projects	\$ 74,343,206	\$ 2,197,377	3.0%
Debt Service	375,320	(59,953)	-16.0%
Planning & Development	54,853	11,076	20.2%
Public Works	914,593	166,115	18.2%
Utilities Department	61,667,550	13,087,642	21.2%
Water Total	137,355,522	15,402,256	11.2%
Sewer			
CIP/ O&M Projects	\$ 58,222,029	\$ 1,730,786	3.0%
City Manager's Office	3,814	970	25.4%
Debt Service	209,914	(34,496)	-16.4%
Planning & Development	34,916	8,377	24.0%
Public Works	600,659	108,233	18.0%
Utilities Department	33,694,606	5,640,861	16.7%
Sewer Total	92,765,938	7,454,731	8.0%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	-	N/A
Grand Total	\$ 253,608,240	\$ 25,555,360	10.1%

Utilities Funds Reserves

The Utilities Funds target reserve amount for each of the operating funds shall be set at ninety (90) days. To build the target reserve amount, the Utilities Department shall annually contribute ten percent (10%) of the difference between actual operating revenues and actual operating expenses for each of the Utilities Department Operating Funds at the beginning of each fiscal year until the target reserve is met. Depending on the fund, it will take time to hit the target reserve amount. If the reserve amount exceeds the target reserve amount, the additional funds shall remain in reserves. The reserve process occurs annually, once the audit and financials are finalized.





Questions?



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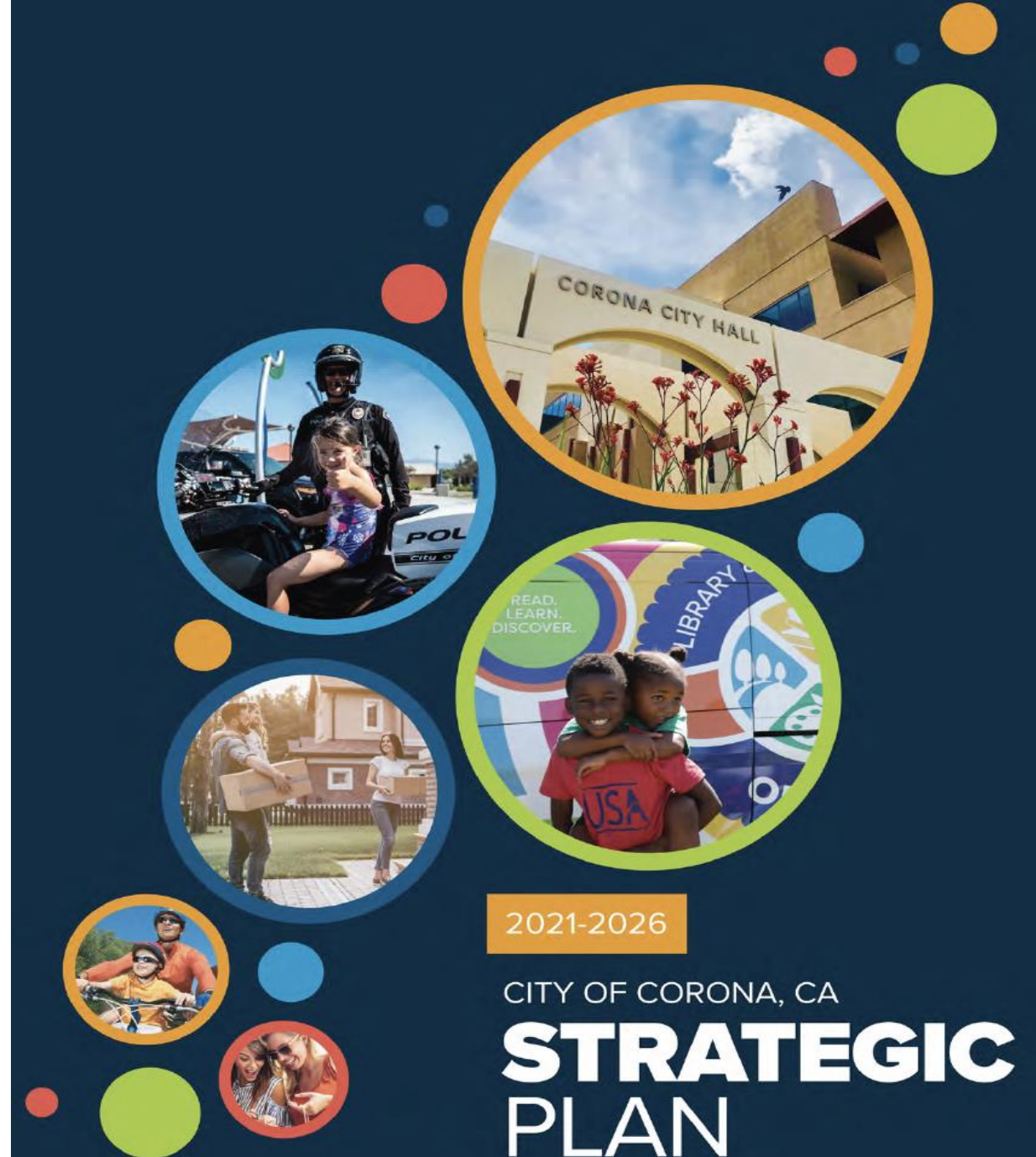
Strategic Plan Implementation Progress Report Fiscal Year 25, Q1

Aminah Mears, DPA

Assistant to the City Manager

The Plan

- 1 Vision
- 1 Purpose
- 6 Value statements
- 6 Goals
- 21 Objectives
- 138 Strategic Actions
- 125 Performance Indicators & Milestone Measures





VISION

Corona will be a safe, vibrant,
family-friendly community



PURPOSE

To create a community
where *everyone* can thrive

VALUES

We are Bold

We **challenge the status quo** in our relentless pursuit to **rethink how we do business**. We are on a mission to **innovate, modernize services, and bring government into the 21st century**.

We are Humble

Everyone has a role to play, and we find purpose in **doing our part**. We **own mistakes** and learn from them to **become better**. We **value feedback**, embrace our vulnerabilities, and take time to celebrate others.

We are Driven

We have strong **work ethic** and **tackle issues head on**, even the tough stuff. We **anticipate problems**, develop creative solutions, and **push ourselves to be better**.

We are Honest

We strive to **do what is right, not what is easy**. We keep our commitments and **take responsibility for results**, even if things go wrong.

We are Kind

No matter who you are or where you are from, you're welcome here. We **embrace diversity, treat people with dignity, and genuinely care for others**.

We are a Team

We **give voice to our community**. We trust and honor the process of collaboration. We **achieve more together**.

GOALS



Financial
Stability



Strong
Economy



Sound
Infrastructure



Safe
Community



Sense of
Place



High Performing
Government



FY25 Q1 Progress Report

Projects, Performance Measures & Milestones

Available ON



ENVISIO

<https://performance.envisio.com/dashboard/cityofcorona2172>



Financial Stability

Progress Highlights



Identify core services and service levels for both mandates and non-mandated services



Pursue an AAA/Aaa/AAA GO Bond credit rating from S&P and Moody's & Fitch.



Increase the percentage of services funded via external sources



Utilize Strategic Plan to guide future financial decisions



Financial Stability *Performance Report*

Measure	FY24 Q1	FY25 Q1	Trend	Benchmark
POB Balance (in millions)	\$243M	\$225M	↓	\$0M
% of GO Debt Capacity Used	6.42%	5.85%	↓	< 10%
Debt Payments as a % of Operating Budget	9.4%	8.49%	↓	< 10%
Outstanding Debt per Capita	\$1,916	\$1,766	↓	< \$2,000
Unfunded Pension Liability (in millions)	\$81.79M	\$108.32M	↑	\$0M
GO Bond Credit Rating	AA+	AA+	=	AAA
Diversity of Revenue Sources	14	14	=	< 50% from sales tax



Strong Economy

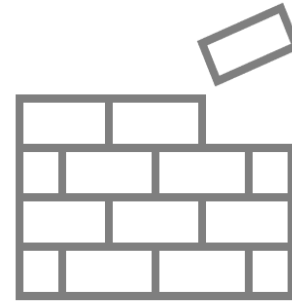
Progress Highlights



Review and update the City's purchasing process to ensure it follows best practices and provides better opportunities for local vendors



Review and update the City's Historic building guidelines and explore the establishment of a Historic Building Ordinance with clear preservation guidelines



Explore the feasibility of a facade improvement program.



Improve transparency and trust by creating a development handbook that explains the development review and approval process to community members and business owners.



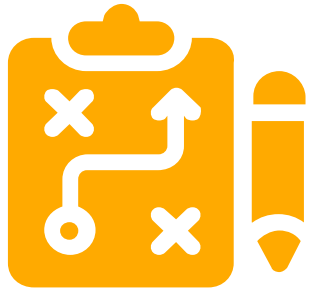
Strong Economy *Performance Report*

Measure	FY24 Q 1	FY25 Q 1	Trend	Benchmark
# of Small Business Grant Applicants	0	198	↑	>95
# of Companies Supported via Team Corona Meetings/Businesses Assisted, Supported, and Promoted	41	45	↑	>30
# of Corona Mall Properties Redeveloped	6	6	=	>3
% of Business Resources that can be Accessed in Spanish	60%	60%	=	100%
% of Commercial Brokers Engaged With	78%	10%	↓	>20%
% of Small Businesses that remain Open One Year After Participating in Various Entrepreneurship Programs	100%	100%	=	100%
% of Emprendedor@s graduates that successfully launch their business	100%	100%	=	100%

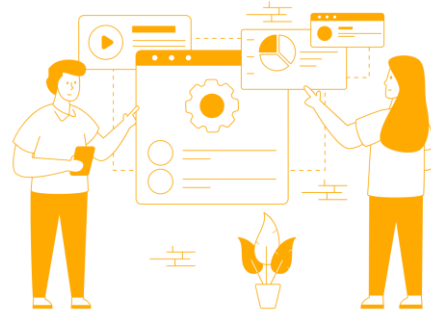


Sound Infrastructure

Progress Highlights



Develop an asset management program for all city infrastructure, including condition assessments, lifecycle determinations, and preventative maintenance program for major capital assets – including City Buildings – to extend their lifecycle



Develop a long-term capital reserve/asset management funding policy for maintaining and replacing infrastructure assets.



Modernize traffic cameras and explore AI to optimize traffic flows



Build an up-to-date Geographic Information System (GIS) inventory of all utility infrastructure.



Sound Infrastructure *Performance Report*

Measure	FY24 Q1	FY25 Q1	Trend	Benchmark
% of Street Signs Replaced within Target Timeframes (30 days)	97.8%	99.3%	↑	>95%
Town-wide Average Street PCI Rating	72	73	↑	>70%
% of Residents Rating Recreation Facilities as Good or Excellent	66%	74%	↑	>65%
% of Residents Rating the Availability of Paths and Walking Trails as Good or Excellent	64%	62%	↓	>65%
% of Residents Rating the Bike Lanes as Good or Excellent	60%	59%	↓	>60%
% of Residents Rating the Quality of Public Parks as Good or Excellent	75%	74%	↓	>75%



Safe Community

Progress Highlights



Upgrade and maintain the City's 911 system to ensure reliable emergency response



Promote community involvement in identifying hazards and effective measures to reduce impacts.



Raise public awareness of local hazards and risks via a communication initiative



Create a Fire Safe Council to better equip residents to mitigate impacts of natural disasters.



Develop a strategy to meet the mandated Regional Housing Needs Assessment residential unit numbers.



Safe Community *Performance Report*

Measure	FY24 Q1	FY25 Q1	Trend	Benchmark
Average Police Response Time to Priority 1 Calls	00:05:32	00:05:21	↓	<0:05:40
Average Police Response Time to 90% of Priority 1 Calls	00:04:40	00:04:40	↓	<0:04:45
Medical Calls – Response Time 90 th Percentile Performance	00:06:31	00:07:04	↑	<0:07:11
Average Response Time to All Fire Incidents	00:05:33	00:06:13	↑	<0:05:30
Property Crimes	721	618	↓	<800
% of Community Satisfaction Rating of Public Safety Efforts	67%	69%	↑	>65%
Number of Homeless Individuals Within the City	65	65	=	<90

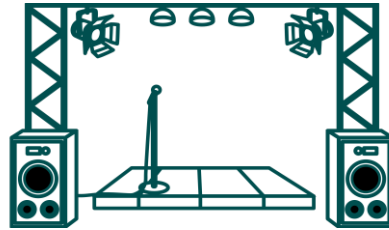


Sense of Place

Progress Highlights



Increase the City's support, coordination, and partnerships to enhance veteran services and programs.



Increase large-scale recreation events (sports themed, food, etc.) that provide both social and economic benefits to the community.



Explore the feasibility of expanding inclusive playground equipment across the City.



Utilize volunteer-led hikes to help residents become familiar with trail and park opportunities



Sense of Place *Performance Report*

Measure	FY24 Q1	FY25 Q1	Trend	Benchmark
% of Residents Rating Corona as a Place to Live as Good or Excellent	84%	83%	↓	>85%
% of Residents Rating Corona as a Place to Raise a Child as Good or Excellent	79%	83%	↑	>80%
% of Residents Rating the Overall Image or Reputation of Corona as Good or Excellent	69%	69%	=	>65%
% of Residents Very Likely to Recommend Living in Corona to Someone Who Asks	88%	87%	↓	>90%
% of Residents who say, given the chance to start over, they would choose to live in Corona Again	83%	83%	=	>85%
% of Residents Rating the Community's Openness and Acceptance Towards People of Diverse Backgrounds as Good or Excellent	74%	75%	↑	>75%



High Performing Government

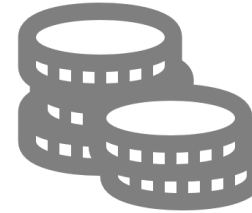
Progress Highlights



Finalize the development of the Electronic Document Management System (EDMS).



Increase the number of online options for all major City services that can be offered virtually.



Enhance state and federal advocacy efforts using contract lobbyists and dedicated staff support.



Create a formalized staff training and development program on a wide range of topics, with a focus on increasing management skills for supervisors.

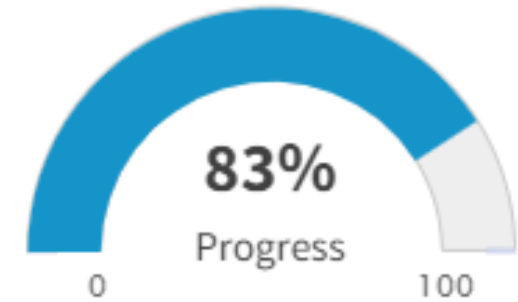
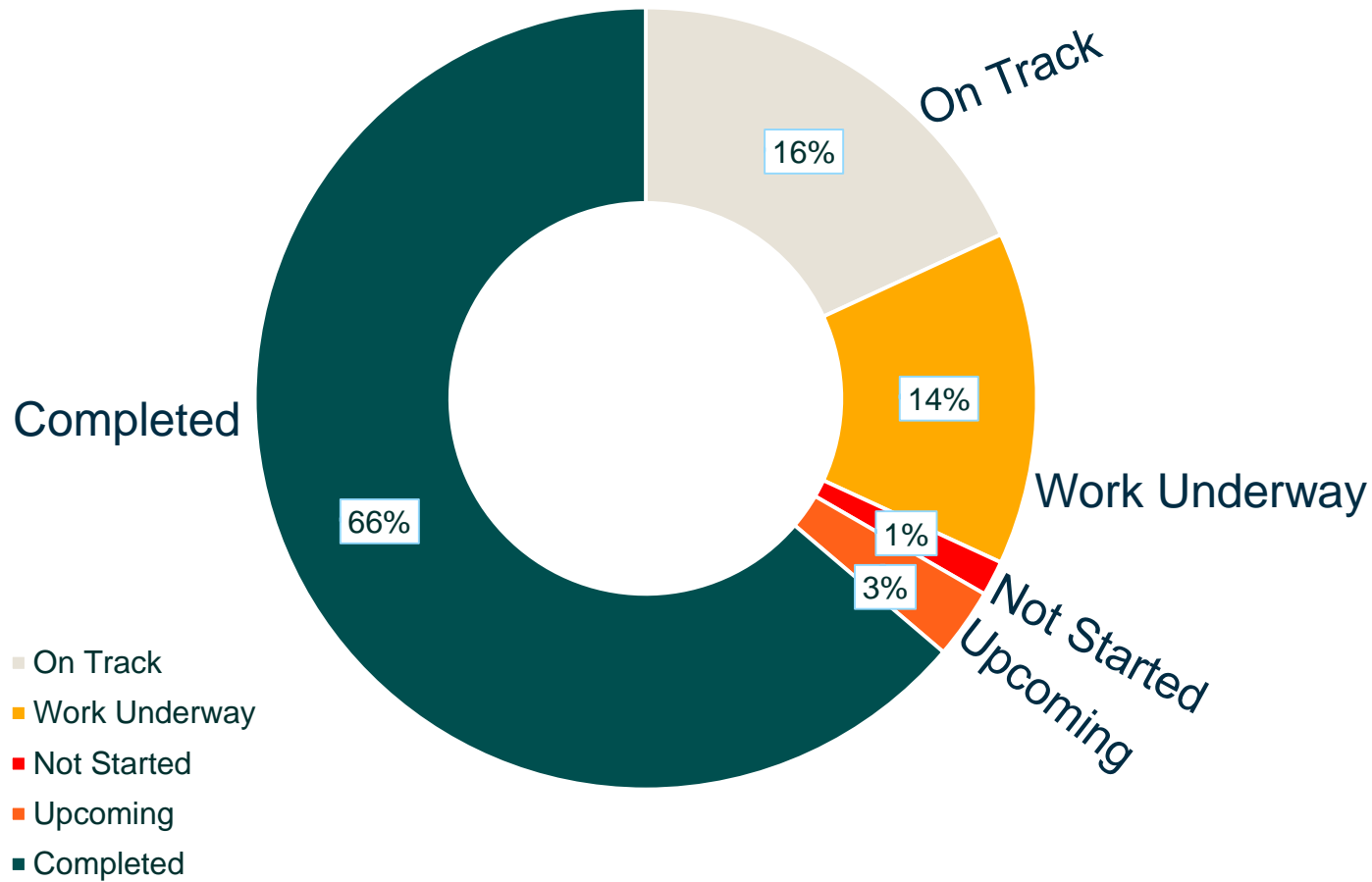


High Performing Gov't *Performance Report*

Measure	FY24 Q1	FY25 Q1	Trend	Benchmark
% of Major City Services that are Offered Virtually	82%	84%	↑	>80%
% of Residents Rating the Overall Direction the City is Taking as Good or Excellent	56%	59%	↑	>60%
% of Residents Rating Overall Quality of City Services as Good or Excellent	65%	68%	↑	>70%
% of Residents who Believe All City Residents are Treated Fairly	65%	64%	↓	>70%
% of Residents Rating Value of Services as Good or Excellent	48%	47%	↓	>50%
Employee Turnover Rate	4.42%	5.89%	↑	<5%

Strategic Plan Overall Progress

Overall Summary





Q1 By the Numbers

Operational Performance Update

(Compared to FY24 Q1 Numbers)



Community Services



4,703

Trees Trimmed



364

Trees Planted



238

Trees Removed



108,726

Registered Library Users



8,907

Library Program
Participants



868/5,429 Hours

Community Volunteers



35,800

Attendees @
Special Events



7,780

Recreation Activity
Participants



30,144

Corona Cruiser
Ridership



11,873

Dial-a-Ride Ridership



Homelessness



1,274

CPD Homeless Related
Calls for Service



385

Cubic Yards of Debris
Removed



321

Emergency Shelter
Clients Served



46

Permanent Housing
Placements



89

Emergency Shelter
Beds Available



126

City Net Street Outreach
& Engagement Contacts



Community Engagement



5,932,046

Social Media Impressions



1,468,229

Website Visits



518,357

Emails Opened



291,878

Social Media Engagements



247,604

Total Social Media Audience



1,468,229

Total Video Views

Sincerest thanks to the
Corona Parks Foundation
for their generous donation that
helped make this playground possible.

SeeClickFix



1,558
Total Tickets submitted

1
Average days to
acknowledge

28
Average days to close



282
Graffiti Tickets



49,807 sqft
Graffiti Removed



1,304
Parkway Maintenance Tickets
(Landscape and Trees)



1,245
Street Maintenance Tickets

city of corona

Office of Economic Development

At the CORE of Economic Prosperity
Commerce | Opportunity | Resiliency | Engagement



234*

New Businesses



45

Businesses Assisted, Supported, &
Promoted



1,461*

Business License Renewals



23

Live Work Corona Pledges



18

Business Outreach & Visitations



0

Partnership events with the Corona
Chamber

** This number reflects business with physical locations in Corona.*

Planning & Development



PLANNING SERVICES

453

Applications Processed

100%

Applications Processed on Time

21

Average Days to Process Applications

(Does not include over the counter permit)

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

380

Plan Checks/Permits Issued*

95%

Plan Checks/Permits Issued on Time*

10

Avg. Days to Review Plan Checks/Permits

(Dry Utility, Grading, TTM/PM Plan Checks & Permits)

87%

Satisfaction Rating



INSPECTION SERVICES

3,568 / 915

Building/Infrastructure Inspections

99%

Inspections Completed on Time

1

Avg. Days to Complete Inspections

100%

Satisfaction Rating



PLAN CHECK

1,015 / 1,233

Building Plan Checks/Permits Issued

99%

Plan Checks/Permits Processed on Time

6.45/3.78

Avg. Days to Review Plan Checks/Permits (first check/rechecks)

88.7%

Satisfaction Rating



CODE COMPLIANCE

928

Cases Opened

752

NOVs Issued

577

Cases Closed

119

Citations Issued



Public Works



TRAFFIC ENGINEERING

20

Work Orders Completed
(signing, striping, curb painting)

170

Traffic Signals Maintained

68

Traffic Plan Checks



CAPITAL PROJECTS

70

Active CIP Projects

46

Planning/Design Phase

24

Out to Bid/Under Construction

3

Projects Completed



NPDES INSPECTIONS

65

Commercial/Industrial Inspections

55

Construction Site Inspections

19

Illicit Connections & Discharges Identified



STREET MAINTENANCE

1,245 / 1,250

Work Orders Received/Completed

7,473

Curb Miles Swept

164

Streetlights Repaired

8,729 SF

Sidewalk, Curb, Gutter Replaced



FLEET

196 / 394

Scheduled vs. Unscheduled Repairs

196

Vehicles & Equipment Inspected

25 / 113

Fire Apparatus Inspections/ Unscheduled Repairs



Public Safety



4,259

Calls for Service



60%

Response to fire incidents at 6:00 mins or less



79%

Response to medical calls at 6:00 mins or less



26,757

Calls for Service



40%

Response rate at 5:00 mins or less*
*Response to Priority 1 Calls



4:40

90% of response time falls under*
*Response to Priority 1 Calls



4:59

Average Response Time



149

Fire Calls



2,879

Medical Calls



248

Fire Inspections



927

Arrests



2,967

Vehicle Citations



1,476

Parking Citations



282

Vehicles Towed



Utilities



BILLING & ADMINISTRATION

109 Seconds
Average Speed of Answer

139,568
Bills Mailed

12,520
Customer Service Calls

34.6%
Auto Pay Subscriptions



UTILITIES MAINTENANCE

3,795/3,544
Work Orders
Received / Closed

189,399
CCTV Inspected

69,113 LF
Sewer Mains Cleaned

108
Meters Replaced



ELECTRIC UTILITY

99.98%
Time Power is On

132,453
Mins. w/ Power

27
Mins. w/o Power

3
Electrical Outages



WATER UTILITY

3.0173 Billion Gal.
Water Treated

1,346 / 100%
Water Samples /
Compliance Rate

1.017 Billion Gal.
Wastewater Treated

2,369 / 100%
Wastewater Samples/
Compliance Rate



Internal Support



ACCOUNTING

88%
Invoices Paid within 30 days

6,336
Invoices Processed

34
Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

59
Jobs Posted

52
New Hires

59
Promotions

58
Separations



PURCHASING

16
Bids Issued

367
Contracts Executed

794
Purchase Orders Issued

691
P-Tracks Completed



CLERK'S OFFICE

301
Public Records Requests

13
Agendas Published

35
Claims Received

22
Subpoenas Processed

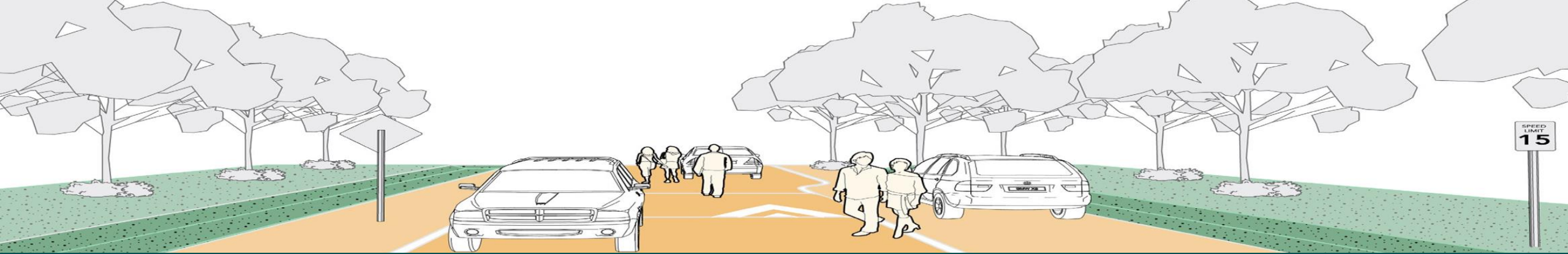


INFORMATION TECHNOLOGY

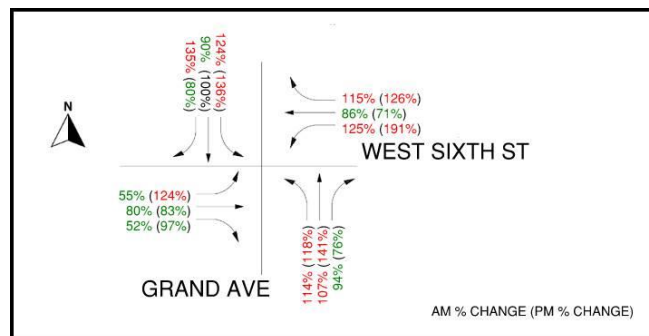
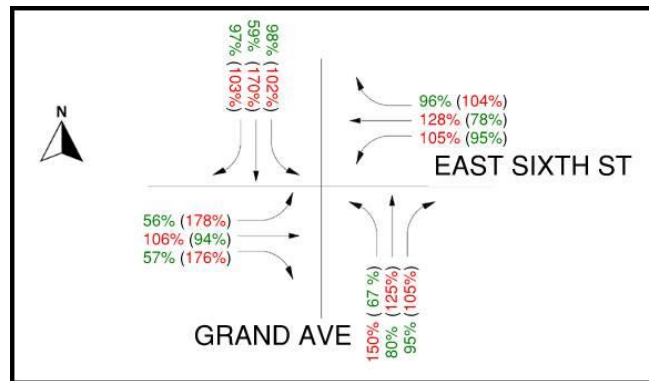
4,261,391
Total Cyber Attacks Deflected

3,493
IT Service Requests Completed

#5
National Ranking for IT Services
(Population 125K-250K)



6th Street Lane Reduction Traffic Flow



Pre/Post Road Diet - AM/PM Directional Segment Counts					
Segment Studied	2023 (3/24)		2024 (9/24)		% Change
Sixth - Rimpau to East Grand		17,305	Total	24,576	142%
AM - WB	5,486		6,960		127%
AM - EB	1,844		3,878		210%
PM - WB	6,274		7,138		114%
PM - EB	3,701		6,600		178%
Sixth - East Grand to Main		18,324	Total	16,415	90%
AM - WB	3,952		4,432		112%
AM - EB	2,820		2,683		95%
PM - WB	5,650		4,466		79%
PM - EB	5,902		4,834		82%
Sixth - Main to West Grand		18,491	Total	16,405	89%
AM - WB	4,156		4,495		108%
AM - EB	2,788		2,595		93%
PM - WB	5,722		4,917		86%
PM - EB	5,825		4,398		76%
Sixth - West Grand to Vicentia		21,506	Total	20,293	94%
AM - WB	4,970		5,311		107%
AM - EB	3,004		3,089		103%
PM - WB	6,760		5,693		84%
PM - EB	6,772		6,200		92%



Questions?



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